

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Brand Board	2,203,400	2,053,300	2,290,100	2,237,500	2,332,300	2,367,300
Total	2,203,400	2,053,300	2,290,100	2,237,500	2,332,300	2,367,300
Dedicated	2,203,400	2,053,300	2,290,100	2,237,500	2,332,300	2,367,300
Total	2,203,400	2,053,300	2,290,100	2,237,500	2,332,300	2,367,300
Personnel Costs	1,845,500	1,705,200	1,932,400	1,879,800	1,951,200	2,006,900
Operating Expenditures	255,100	250,400	267,700	267,700	276,500	274,900
Capital Outlay	102,800	97,700	90,000	90,000	104,600	85,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,203,400	2,053,300	2,290,100	2,237,500	2,332,300	2,367,300
FTP Positions	41.82	41.82	41.82	40.82	40.82	40.82

Budget Highlights

Maintenance of Current Operations budget.

Brand Inspector

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	41.82	0	2,290,100	41.82	0	2,290,100
4.40 Negative Supplemental	0.00	0	0	0.00	0	(52,600)
5.00 FY 2001 Total Appropriation	41.82	0	2,290,100	41.82	0	2,237,500
6.50 Transfer Between Programs	(1.00)	0	0	(1.00)	0	0
7.00 FY 2001 Estimated Expenditures	40.82	0	2,290,100	40.82	0	2,237,500
8.40 Removal of One-Time Expenditures	0.00	0	(90,000)	0.00	0	(90,000)
8.50 Base Reduction	0.00	0	(21,600)	0.00	0	(21,600)
8.90 Other Adjustments	0.00	0	0	0.00	0	52,600
9.00 FY 2002 Base	40.82	0	2,178,500	40.82	0	2,178,500
10.10 Personnel Costs Rollups	0.00	0	24,500	0.00	0	24,500
10.20 Inflationary Adjustments	0.00	0	5,600	0.00	0	4,000
10.30 Replacement Items	0.00	0	88,100	0.00	0	85,500
10.40 Interagency Nonstandard Adjustments	0.00	0	3,200	0.00	0	3,200
10.60 Change In Employee Compensation	0.00	0	15,900	0.00	0	71,600
11.00 FY 2002 Total Maintenance	40.82	0	2,315,800	40.82	0	2,367,300
Brand Board						
12.01 Vehicle Purchase	0.00	0	16,500	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	40.82	0	2,332,300	40.82	0	2,367,300
Amount Change From Base	0.00	0	153,800	0.00	0	188,800
Percent Change From Base	0.00%	0.00%	7.06%	0.00%	0.00%	8.67%